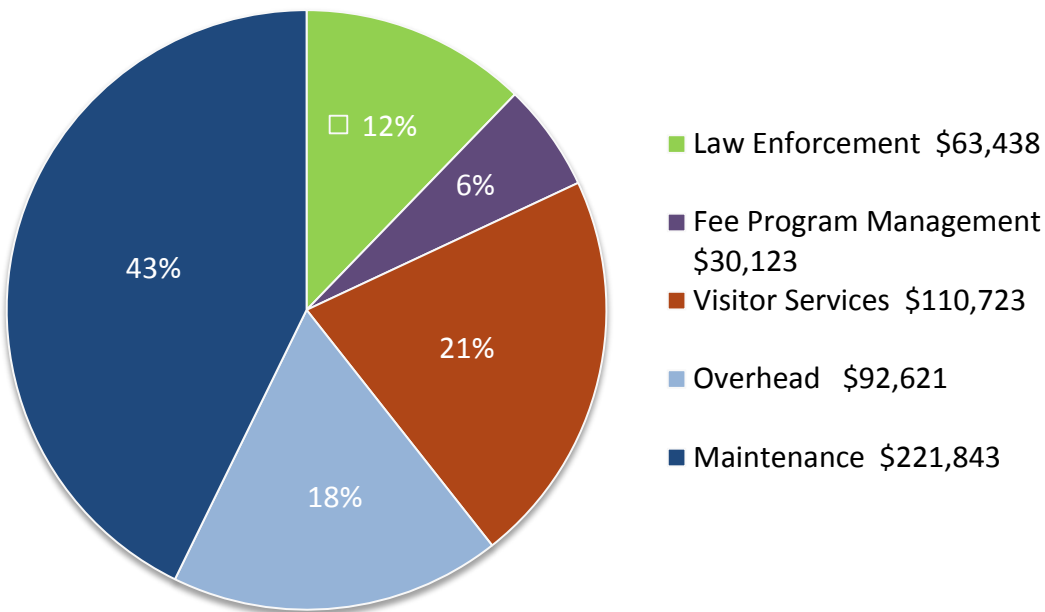


Law Enforcement \$63,438	\$63,438.00	12%
Fee Program Management \$30,123	\$30,123.00	6%
Visitor Services \$110,723	\$110,723.00	21%
Overhead \$92,621	\$92,621.00	18%
Maintenance \$221,843	\$221,843.00	43%

**Dumont Dunes Total FY12 Expenditures: \$518,748**



**Dumont Dunes Fee Expenditure Categories:**

**Maintenance** - repair, maintenance, and facility enhancement related directly to visitor enjoyment, visitor access, health and safety, Dumont Access Road maintenance

**Overhead** - Labor, training, travel

**Fee Management Program** - Management and labor for permit program including on and off site management, printing, mailing, and vendor management

**Visitor Services** - Emergency Medical/Rescue Services, dispatch, travel costs for holiday assistance and outreach, maps, interpretation, visitor information, signs

**Law Enforcement** - Labor, vehicles and travel costs for holiday assistance

Expenditures include the following services for the estimated **57,552.5** visitors to Dumont Dunes OHV Area for 2012 FY:

Restrooms

Dumont Dunes Access Road Maintenance

Fee Collection

Outreach and Education

Emergency Medical / Rescue Services

Law Enforcement

Recreation Program Management